

February 19, 2002

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**REQUEST FOR AN EXTENSION OF WORK ORDERS FOR LOCAL AREA  
NETWORK AND PERSONAL COMPUTER SUPPORT SERVICES USING THE  
INTERNAL SERVICES DEPARTMENT INFORMATION TECHNOLOGY SUPPORT  
SERVICES MASTER AGREEMENT (ITSSMA) AND REQUEST FOR FOURTEEN  
ORDINANCED ITEMS TO REPLACE CONTRACT PERSONNEL  
(ALL DISTRICTS) (3 VOTES)**

**CIO RECOMMENDATION: APPROVE (X) APPROVE WITH MODIFICATION ( )  
DISAPPROVE ( )**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Authorize the Internal Services Department (ISD) to process amendments to extend the term and reduce the scope of work of ITSSMA Work Orders NO4-0158 and NO6-0055 for Field Technician PC Support Services and Work Orders NO6-0054 and NO6-0064 for Network Engineer Support Services on behalf of the Department of Children and Family Services (DCFS). The extension period is from March 12, 2002 through September 30, 2002. The maximum amount for the extension of these four Work Orders shall not exceed \$449,307. Funding for the full scope of work for these work orders is included in the FY 2001-02 Adopted Budget at a federal/State reimbursement rate of 86.79%.
2. Approve interim ordinance authority pursuant to County Code Section 6.06.020 for seven Data Systems Analyst I's (DSA I's) and seven Data System Supervisor I's (DSS I's), as recommended by the Department of Human Resources, to enable DCFS to begin a migration from contractors to hiring County employees; and authorize DCFS to fill the positions.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

The existing ITSSMA contract was considered a short-term solution to the department's Network/PC maintenance need. In reviewing various business options, transition from contractor to in-house staff is the most cost-effective solution to the department's long-term need for Network/PC support. In discussions with the CIO, it was agreed that DCFS should reduce the number of Field Technicians from 28 to 20 and maintain the current number of eight Network Engineers in the extension of the ITSSMA Work Orders through September 2002.

The Chief Administrative Officer (CAO) and CIO support the request for 14 interim ordinated authority for the remainder of FY 2001-2002. Justification for inclusion of an additional 14 funded ordinance positions in the DCFS FY 2002-2003 Proposed Budget will be provided to the CAO and CIO as part of the Proposed Budget process. Having the 28 in-house staff to provide the needed services will enable DCFS to complete the migration away from a dependency on contractors.

DCFS has identified candidates to fill the proposed positions and will request the Department of Human Resources to place a high priority on their recruitment. The plan is to have all of the technician and engineer positions filled and terminate the work orders for the contract staff by the end of September 2002.

### **Implementation of Strategic Plan Goals**

The recommended actions promote and further the Board-approved County Strategic Plan Goals and the County Business Automation Plan by enabling DCFS to maintain and expand its electronic communications network so that staff in County departments supporting children and families can better collaborate and integrate their services, improve internal operations, develop and retain dedicated and productive employees, and ensure efficient and effective customer support services.

### **FISCAL IMPACT/FINANCING**

The maximum cost of the work order extensions at the reduced scope of work through the end of FY 2001-02 is \$449,307. The maximum cost for the interim ordinated positions through the end of FY 2001-02 is \$161,464. The funding for the full scope of work for the work orders is included in the FY 2001-02 Adopted Budget; this funding will

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be used to finance the cost of the contract extensions with a reduced scope of work as well as the interim ordinated positions. State/Federal revenue provides 86.79% of the funding. Neither additional funding nor a budget adjustment is required.

The full cost for contract staff for the period July 1 through September 2002 will be approximately \$131,052. The cost for County employees (including salary and employee benefits) for FY 2002-03 will be \$1,963,536. The estimated annual savings after the conversion from contractor to County staff is \$376,968 with a net County cost savings of \$49,797.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

On January 29, 2001 your Board authorized ISD to execute the original ITSSMA Work Orders on behalf of DCFS for local area network and personal computer support services. The Work Orders were for eight Network Engineers and twenty-eight Field Technicians. The period of performance was February 12, 2001 through February 11, 2002. The overall cost for the project was not to exceed \$2,471,550.

DCFS has been strategizing with Department of Human Resources (DHR) to develop a plan to decrease and/or eliminate the department's dependency on contractors. The goal was to transfer support functions from contract personnel to in-house staff as a cost-effective solution to the long-term needs of the department and to align with the CIO's direction.

On February 4, 2002, DCFS notified your Board that ISD was extending Work Orders NO4-0158 and NO6-0055 for Field Technician PC Support Services and Work Orders NO6-0054 and NO6-0064 for Network Engineer Support Services from February 12, 2002 through March 11, 2002 on behalf of DCFS. The maximum amount for the extension of these four Work Orders was not to exceed \$205,963. The one-month extension of the work orders was to allow DCFS sufficient time to place this item on an upcoming Board agenda requesting approval to reduce the scope of work, extend the term through September 30, 2002 and request ordinance authority for 14 technician and engineering positions to enable the department to perform the work in-house.

The recommendation before your Board today is the result of the department working with its internal and external partners and has been supported by the CAO, the CIO, and the DHR.

## **CONTRACTING PROCESS**

DCFS used the ITSSMA agreement as a contracting vehicle to obtain experienced, qualified contractors to perform information technology services. DCFS complied with all County and ISD policies and procedures regarding contracting. This included selecting information technology contractors through the competitive bid process and obtaining the lowest-priced qualified services from a large established vendor base.

## **IMPACT ON CURRENT SERVICES**

LAN Engineers support network infrastructure and operation. The network engineers install and maintain the hardware and software associated with WAN, LAN, Internet, Intranet, e-mail, and Extranet operations. They are the primary resources for the daily administration and maintenance of the network, servers, hubs, operating systems, and network connectivity. Their duties include standard utility functions such as network backups, network restores, and network archiving. In addition they are responsible for network equipment repair, network infrastructure design, implementation and documentation, network load management, virus alerts, crisis escalation, and reporting functions. Their documentation responsibilities include logs of all network activities, maintenance of passwords, and procedure and properties documentation of the DCFS network. DCFS will locate the network engineers in a central network control center. These responsibilities and tasks will be taken over by the DSS I's. Their work will be directed and supervised by the DCFS network manager.

Field Technicians provide basic, first line, on-site assistance to 6,200 DCFS end users by responding to trouble calls and by installing, troubleshooting, and configuring hardware and software on the individual desktop, laptop, and associated computer equipment. They are also responsible for routine preventative maintenance on the desktops and laptops. They are required to document daily activities and to escalate problems they are unable to resolve to the DCFS PC support manager. The Field Technicians will be assigned to specific DCFS offices. These responsibilities and tasks will be taken over by the DSA I's. Their work will be directed and supervised by the DCFS network manager.

Continuity of Network/PC support services is essential to all aspects of the operation of the Department. The LAN is the system that allows social workers and support staff to have access to the statewide Child Welfare Services/Case Management System, Internet, Intranet, e-mail and to other supporting applications. The network provides

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access to the necessary case management capabilities to deliver services to children and families as mandated by County, State, and Federal law. Without the network and the applications that reside on it, Children's Social Workers would have limited ability to track case activity or prepare court reports, case plans, and placement packets for children in our caseloads. For this reason, we appreciate your consideration of our recommendation.

### **CONCLUSION**

Upon approval and execution by the Board of Supervisors, it is requested that the Executive Officer-Clerk of the Board send an adopted copy of the Board Letter to:

Department of Children and Family Services  
Bureau of Finance and Administration  
425 Shatto Place  
Los Angeles, CA 90020  
Attention: Leo H. Yu, Bureau Chief

Respectfully submitted,

Reviewed by

ANITA M. BOCK, Director  
Director

Jon W. Fullinwider  
Chief Information Officer

AMB:ss

Attachment (1)

c: Chief Administrative Officer  
Chief Information Officer  
County Counsel  
Auditor-Controller  
Director of Personnel

## CIO ANALYSIS

REQUEST FOR AN EXTENSION OF WORK ORDERS FOR LOCAL AREA NETWORK AND PERSONAL COMPUTER SUPPORT SERVICES USING THE INTERNAL SERVICES DEPARTMENT INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT (ITSSMA) AND REQUEST FOR FOURTEEN ORDINANCED ITEMS TO REPLACE CONTRACT PERSONNEL

CIO RECOMMENDATION: ☒ APPROVE ☐ APPROVE WITH MODIFICATION  
☐ DISAPPROVE

### Contract Type:

☐ New Contract ☒ Contract Amendment ☒ Contract Extension  
☐ Sole Source Contract

This amendment reduces the scope of work in the existing ITSSMA Work Orders for personal computer and network support services and extends the term to September 30, 2002. Additionally, DCFS is requesting Board approval for 14 ordinance items in the current budget year to allow a transition from ITSSMA contractor support to department staff.

### Contract Components:

☐ Software ☐ Hardware ☐ Telecommunications  
☒ Professional Services

### Project Executive Sponsor:

Anita Bock, Director – Department of Children and Family Services

### Budget Information:

The maximum amount for the extension of the work orders is \$ 449,307. As support functions transition from the ITSSMA Agreement, funds will be redirected to fund the cost of the new positions. No additional revenue or net County cost is required and a projected cost savings of \$384,270 with a net County cost savings of \$50,762.

### Project Background:

Yes	No	Question
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Is this project legislatively mandated?
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Is this project subvented? If yes, what percentage is offset? 86.79%

### Strategic Alignment:

Yes	No	Question
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Is this project in alignment with the County of Los Angeles Strategic Plan?

<input checked="" type="checkbox"/>	<input type="checkbox"/>	Is this project consistent with the currently approved Department Business Automation Plan?
<b>Yes</b>	<b>No</b>	<b>Question</b>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Does the project's technology solution comply with County of Los Angeles IT Directions Document?
<input checked="" type="checkbox"/>	<input type="checkbox"/>	Does the project technology solution comply with preferred County of Los Angeles IT Standards?

**Project/Contract Description:**

This amendment reduces the scope of work to be performed in the ITSSMA Agreement for personal computer and network support services and extends the term to September 30, 2002. The Board letter further requests the addition of 14 ordinance items in the current budget year to allow migration away from contractor support and to provide these services with department staff. This transition will commence immediately upon Board approval of the use of the ordinance positions and be completed by September 30, 2002.

**Background:**

On January 29, 2001 the Board authorized ISD to execute the original ITSSMA Work Orders on behalf of DCFS for local area network and personal computer support services. The Work Orders were for eight (8) Network Engineers and 28 Field Technicians. The period of performance was February 12, 2001 through February 11, 2002. The overall cost for the project was not to exceed \$2,471,550. This ITSSMA agreement was considered a short-term approach until DCFS could evaluate various options and select a cost effective solution to their long-term needs.

On February 5, 2002, DCFS notified the Board that ISD was extending Work Orders NO4-0158 and NO6-0055 for Field Technician PC Support Services and Work Orders NO6-0054 and NO6-0064 for Network Engineer Support Services from February 12, 2002 through March 11, 2002. The maximum amount for the extension of these four Work Orders was not to exceed \$200,640.

This one-month extension of the Work Orders was to allow DCFS sufficient time to request approval from the Board to reduce the scope of work and further extend the term through September 30, 2002. The 14 ordinance items will allow DCFS to perform the work in-house on a transition basis.

**Project Justification/Benefits:**

DCFS currently maintains 6,500 PC's and approximately 45 servers. A review of DCFS' service logs indicates a monthly average of over 1700 service calls. Given the high level of dependence on the statewide case management system, PC and network support is a long-term commitment.

The ratio of 350 PC's to 1 Support Technician is consistent with both County and industry standard support ratios and the ratio of 6 servers to 1 Network Specialist is also within generally accepted ratios. During the FY 2002-03 Business Automation Process, our office will work with DCFS to refine their request for the additional support positions.

After analyzing various options, use of in-house staff is both a cost effective and efficient solution to DCFS' long-term support needs, provided that resources can be hired and trained in a timely manner. The CAO has concurred with DCFS' estimate of savings in the amount of \$384,270 (net County cost savings of \$50,762) annually as compared to the cost for contractor support. The quality and consistency of support service should also improve through the elimination of the high turnover rate experienced with the use of contractor staff.

Approval of the ITSSMA extension and the 14 ordinance items will allow DCFS to maintain continuity of the critical PC/Network functions and expedite the transition to County staff. DCFS has indicated that they have candidates identified to immediately fill some of these positions.

#### **Project Metrics/Controls:**

DCFS has prepared a detailed matrix indicating the ordinance items that must be filled on a monthly basis to achieve the projected cost savings. This matrix will be used by this office to monitor the month-by-month transition to County staff. Pending Board approval of the two requested motions, the transition is scheduled to start May 2002 and will be completed prior to the termination of the ITSSMA Work Orders on September 31, 2002.

#### **Impact If Proposal Is Not Approved:**

The DCFS PC's and network provide access to the Child Welfare System/Case Management System, which is necessary to provide appropriate services to children and families. Should the Board not grant approval of the ITSSMA extension and the use of 14 ordinance items, DCFS will not have PC/Network support. A lapse in PC/Network support services might prevent the social workers from accessing caseloads and/or other critical information and impact approximately 6,200 users, including case-carrying social workers.

#### **Alternatives Considered:**

Four options were considered in determining the most cost effective and productive solution to DCFS' long-term PC/Network support needs. These included: development of a Request For Proposal (RFP) to secure long-term contractor support, use of a proposed County Master PC/Network Agreement, use of ISD/ITS staff to support long term needs, or providing in-house PC/Network support functions.

An RFP was prepared by DCFS to replace the prior PC/Network Support contract. The RFP had been approved at the County and State levels but was rejected by the Federal

Department of Social Services on numerous grounds. Development of a new RFP was considered unfeasible given the limited time available to prepare the RFP and select a qualified vendor, and significant backlogs at the Federal level in approving RFP's for potential contracts over \$100,000.

Although this office contemplated a Master PC/Network Agreement, the concept was not moved forward at this time because of the difficulty in determining enterprise needs and commitments from potential user departments. In addition, this approach might not be the most cost effective solution for DCFS unless the scope of services expanded beyond PC/Network support.

Based on an inquiry by DCFS, ISD/ITS indicated that they had insufficient in-house staff to support DCFS' long-term PC/Network needs unless they hired contract staff. This option was also rejected because use of ISD/ITS contract personnel would be more costly than DCFS hiring staff directly, due to ISD/ITS' overhead rate.

Use of in-house County staff was determined to be the most cost beneficial and productive business solution to DCFS' long-term PC/Network support needs. A comparison of County staff costs (S&EB) with contractor costs indicate an annual savings of \$384,270 with a net County cost savings of \$50,762 from FY 2000/02 to FY 2002/03.

#### **Project Risks:**

Risks associated with the transition of support functions to County personnel involves DCFS' ability to recruit qualified staff in a timely manner and their ability to train and supervise these technical positions. If in-house support resources are not forthcoming, the projected cost savings will not be realized and the PC/Network reliability and availability may be jeopardized.

#### **Risk Mitigation Measures:**

DCFS has confirmed with the Department of Human Resources that recruitment of the proposed items will receive top priority. DCFS has also indicated that they have identified a pool of potential candidates for the proposed positions.

Training and supervision of these new technical items has not been addressed by DCFS. This office will work with DCFS during the Business Automation Planning process so that these functions are properly identified and supported.

#### **Financial Analysis:**

The funding for the full scope of work for the ITSSMA work orders is included in the FY 2001-02 adopted budget and will be used to finance the cost of the work order extensions and the requested ordinance positions. State/federal subvention is 86.79%. Additional funding or budget adjustments are not required to support these requests.

Based on figures submitted by DCFS and verified by the CAO, the estimated annual savings after the conversion from contractor to County staff is \$384,270 with a net County cost savings of \$50,762. Cost savings projections are dependent on DCFS transferring support functions from the ITSSMA agreement according to a pre-determined schedule. Delays in recruitment and training of County staff will reduce overall cost savings position.

**CIO Concerns:**

None.

**CIO Recommendations:**

This office recommends that your Board approve the extension to the ITSSMA work orders and the request for 14 ordinance positions. I concur with DCFS that the use of in-house staff is the most cost effective and productive business solution to DCFS' long-term PC/Network support needs provided that DCFS can hire and deploy resources in a timely manner.

My staff will work with DCFS to ensure that the hiring of support staff is consistent with the plan and that new staff are adequately trained and supervised. Monthly meetings have been scheduled with DCFS' new CIO to monitor this project as well as their progress toward implementing the objectives in their Business Automation Plan.

**CIO APPROVAL**

Date Received: \_\_\_\_\_

Prepared by: \_\_\_\_\_

Date: \_\_\_\_\_

Approved: \_\_\_\_\_

Date: \_\_\_\_\_